

LOUISIANA STATE UNIVERSITY SYSTEM BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$403,891,886	\$411,701,620	\$428,582,916	\$468,445,675	\$456,720,909	\$28,137,993
STATE GENERAL FUND BY:						
Interagency Transfers	\$196,969,428	\$200,119,549	\$200,620,781	\$207,618,269	\$207,508,269	\$6,887,488
Fees & Self-gen. Revenues	\$243,721,780	\$260,836,626	\$261,156,317	\$261,795,456	\$271,260,917	\$10,104,600
Statutory Dedications	\$3,412,024	\$1,910,381	\$29,781,022	\$30,023,625	\$27,553,267	(\$2,227,755)
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$50,619,136	\$51,740,085	\$52,740,085	\$52,740,085	\$52,740,085	\$0
TOTAL MEANS OF FINANCING	\$898,614,254	\$926,308,261	\$972,881,121	\$1,020,623,110	\$1,015,783,447	\$42,902,326
EXPENDITURES & REQUEST:						
Salaries	\$520,925,619	\$539,771,619	\$569,159,279	\$590,167,635	\$577,301,146	\$8,141,867
Other Compensation	\$41,977,239	\$41,466,024	\$42,634,666	\$43,965,963	\$42,650,666	\$16,000
Related Benefits	\$96,600,865	\$100,758,835	\$108,290,407	\$131,510,448	\$129,162,450	\$20,872,043
Travel	\$6,563,618	\$6,166,643	\$5,892,554	\$6,101,860	\$5,892,554	\$0
Operating Services	\$98,730,570	\$103,381,825	\$101,918,013	\$83,791,498	\$81,711,013	(\$20,207,000)
Supplies	\$72,615,103	\$72,230,044	\$70,364,137	\$72,074,924	\$70,379,137	\$15,000
Professional Services	\$9,203,298	\$9,457,510	\$9,236,262	\$9,301,150	\$9,364,042	\$127,780
Other Charges	\$32,449,206	\$37,310,988	\$33,336,613	\$33,407,429	\$48,902,355	\$15,565,742
Interagency Transfers	\$0	\$0	\$0	\$25,160,231	\$26,138,833	\$26,138,833
Acquisitions	\$19,446,216	\$15,741,157	\$31,999,190	\$25,091,546	\$24,231,251	(\$7,767,939)
Major Repairs	\$102,520	\$23,616	\$50,000	\$50,426	\$50,000	\$0
TOTAL EXPENDITURES AND REQUEST	\$898,614,254	\$926,308,261	\$972,881,121	\$1,020,623,110	\$1,015,783,447	\$42,902,326
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	4	5	5	5	5	0
Unclassified	17	16	16	16	16	0
TOTAL	21	21	21	21	21	0

BUDGET SUMMARY BY MEANS OF FINANCING

			STATE GENERAL FUND BY:							
	STATE GENERAL FUND (Direct)		Interagency Transfers		Fees and Self Generated		Statutory Dedications		Interim Emergency Board	
	Recommended 2002-2003	Inc/Dec Over EOB 2001-2002	Recommended 2002-2003	Inc/Dec Over EOB 2001-2002	Recommended 2002-2003	Inc/Dec Over EOB 2001-2002	Recommended 2002-2003	Inc/Dec Over EOB 2001-2002	Recommended 2002-2003	Inc/Dec Over EOB 2001-2002
LSU Board of Supervisors	\$4,586,075	\$2,999,123	\$0	\$0	\$0	\$0	\$35,460	\$35,460	\$0	\$0
LSU - Baton Rouge	\$161,573,807	\$10,970,987	\$3,421,566	\$37,756	\$134,794,303	\$3,028,167	\$10,931,855	(\$1,070,727)	\$0	\$0
LSU - Alexandria	\$6,533,579	\$219,560	\$0	\$0	\$3,574,706	\$502,172	\$289,758	(\$26,592)	\$0	\$0
University of New Orleans	\$48,811,683	\$1,923,184	\$0	\$0	\$59,063,424	\$5,038,438	\$3,559,151	(\$357,151)	\$0	\$0
LSU Health Science Center - New Orleans	\$102,550,912	\$4,970,816	\$39,555,201	\$1,199,705	\$13,812,412	\$544,475	\$4,893,087	(\$531,149)	\$0	\$0
LSU Health Science Center - Shreveport	\$31,744,011	\$2,988,755	\$164,531,502	\$5,650,027	\$33,433,918	\$82,827	\$2,990,420	\$48,952	\$0	\$0
LSU - Eunice	\$5,332,828	\$213,096	\$0	\$0	\$3,405,822	\$90,229	\$283,286	(\$49,064)	\$0	\$0
LSU - Shreveport	\$11,493,094	\$384,024	\$0	\$0	\$10,313,468	\$366,040	\$715,662	(\$81,012)	\$0	\$0
LSU Agricultural Center	\$67,157,103	\$1,921,404	\$0	\$0	\$5,167,967	\$0	\$3,318,359	(\$106,504)	\$0	\$0
Hebert Law School	\$7,424,500	\$472,343	\$0	\$0	\$6,869,336	\$452,252	\$356,388	(\$168,538)	\$0	\$0
Pennington Biomedical Research Center	\$9,513,317	\$1,074,701	\$0	\$0	\$825,561	\$0	\$179,841	\$78,570	\$0	\$0
Total	\$456,720,909	\$28,137,993	\$207,508,269	\$6,887,488	\$271,260,917	\$10,104,600	\$27,553,267	(\$2,227,755)	\$0	\$0

	Federal Funds		Total Means of Financing	
	Recommended 2002-2003	Inc/Dec Over EOB 2001-2002	Recommended 2002-2003	Inc/Dec Over EOB 2001-2002
LSU Board of Supervisors	\$0	\$0	\$4,621,535	\$3,034,583
LSU - Baton Rouge	\$0	\$0	\$310,721,531	\$12,966,183
LSU - Alexandria	\$0	\$0	\$10,398,043	\$695,140
University of New Orleans	\$0	\$0	\$111,434,258	\$6,604,471
LSU Health Science Center - New Orleans	\$0	\$0	\$160,811,612	\$6,183,847
LSU Health Science Center - Shreveport	\$40,721,810	\$0	\$273,421,661	\$8,770,561
LSU - Eunice	\$0	\$0	\$9,021,936	\$254,261
LSU - Shreveport	\$0	\$0	\$22,522,224	\$669,052
LSU Agricultural Center	\$12,018,275	\$0	\$87,661,704	\$1,814,900
Hebert Law School	\$0	\$0	\$14,650,224	\$756,057
Pennington Biomedical Research Center	\$0	\$0	\$10,518,719	\$1,153,271
Total	\$52,740,085	\$0	\$1,015,783,447	\$42,902,326

STATUTORY DEDICATIONS

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Higher Education Initiatives Fund	\$0	\$0	\$8,062,630	\$0	\$0	(\$8,062,630)
Support Education in Louisiana First Fund	\$0	\$0	\$19,808,011	\$19,808,011	\$17,197,653	(\$2,610,358)
Deficit Elimination Fund	\$0	\$0	\$0	\$8,305,233	\$8,305,233	\$8,305,233
Fireman Training Fund	\$2,812,024	\$1,310,381	\$1,310,381	\$1,310,381	\$1,310,381	\$0
2% Fund	\$0	\$0	\$0	\$0	\$140,000	\$140,000
New Orleans Area Tourism and Economic Development Fund	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$411,701,620	\$926,308,261	21	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$7,238,796	\$35,109,437	0	Transfer funding for the Operational Pool (\$7,238,796 General Fund), Library and Scientific Acquisitions Pool (\$8,062,630 Statutory Dedication) and Faculty Pay increase (\$19,808,011 Statutory Dedication) from the Board of Regents
\$9,642,500	\$9,642,500	0	Distribution of funding for the Governor's Information Technology Initiative from the Board of Regents to LSU A&M, University of New Orleans and LSU Shreveport
\$0	\$319,691	0	Increase Fees and Self-generated Revenues for the Hebert Law Center. The Law Center increased tuition \$250 annually, which was authorized by Act 4 of the Second Extraordinary Session of 2000
\$0	\$361,232	0	Increase in Interagency Transfers for LSU A&M. The funding is to be used by the LSU School of Social Work – Office of Social Service Research and Development (OSSRD) to monitor and evaluate the Truancy Assessment and Services Centers (Truancy Program) for the Louisiana Supreme Court
\$0	\$1,000,000	0	Increases in Federal Fund budget authority for the LSU Agricultural Center. The increase will allow the Ag Center to collect Federal monies from the United States Agricultural Appropriations Bill for the Smith-Lever Act of 1914. Funding is to be used for general operational expenses of the Ag Center's Extension Services
\$0	\$140,000	0	Increase in Interagency Transfers budget authority for LSU A&M to receive funding from the Two Percent Fire Insurance Fund (2% Fund). The 2% Fund is Schedule 20-932 in Act 12 of the 2001 Regular Session of the Louisiana Legislature. Act 189 of the 2001 Regular Session changed the distribution order for the 2% Fund. The LSU Fire and Emergency Training Institute will receive \$70,000 and the new training facility in Webster Parish will receive \$70,000
\$428,582,916	\$972,881,121	21	EXISTING OPERATING BUDGET - December 20, 2001
\$3,376,976	\$3,376,976	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$3,511,253	\$3,511,253	0	Classified State Employees Merit Increases for FY 2002-2003
\$1,994,804	\$3,471,963	0	Risk Management Adjustment
\$16,147,786	\$23,986,560	0	Acquisitions & Major Repairs
(\$16,147,786)	(\$23,986,560)	0	Non-Recurring Acquisitions & Major Repairs
\$29,044	\$29,044	0	Legislative Auditor Fees
\$7,600,473	\$19,161,705	0	Group Insurance Adjustment
\$58,442	\$58,442	0	Civil Service Fees

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,922,690	0	Workload Adjustment - Provide Fees and Self-generated Revenues authority for the University of New Orleans for increased enrollment by resident and non-resident students and a deferred note fee and for LSU Alexandria for increased enrollment
\$0	\$147,756	0	Workload Adjustment - Adjustment for the LSU A&M Lab School to receive funding from the Minimum Foundation Program (MFP)
\$0	\$319,691	0	Other Annualizations - Hebert Law Center tuition increase implemented in Fiscal Year 2001-2002
\$0	(\$8,062,630)	0	Other Non-Recurring Adjustments - One-time Library and Scientific Acquisitions
\$0	\$30,000	0	Other Adjustments - Provide additional Interagency Transfers budget authority for funding to be received for the Lab School at LSU A&M related to issues such as Federal awards
\$0	\$1,343,674	0	Other Adjustments - Summer tuition increase - Act 955 of the 2001 Regular Session of the Louisiana Legislature permitted postsecondary education schools to increase summer tuition rates. The increase in Fees and Self-generated Revenues authority is provided to LSU A&M (\$714,000), LSU Alexandria (\$48,310), University of New Orleans (\$392,000), LSU Health Science Center in New Orleans (\$39,364), LSU Shreveport (\$150,000)
\$0	\$4,199,097	0	Other Adjustments - 3% tuition increase - Act 1117 of the 2001 Regular Session of the Louisiana Legislature provides for postsecondary education schools to increase tuition by up to 3%. The increase in Fees and Self-generated Revenues authority is provided to LSU A&M (\$2,276,715), LSU Alexandria (\$80,000), University of New Orleans (\$1,101,584), LSU Health Science Center New Orleans (\$300,237), LSU Eunice (\$90,000), LSU Shreveport (\$218,000) and, Hebert Law Center (\$132,561)
\$1,000,000	\$1,000,000	0	Other Adjustments - Provide operational funding for LSU A&M
\$1,092,665	\$1,092,665	0	Other Technical Adjustments - Transfer funding for the Strategic Faculty Initiative from the Board of Regents to schools in the LSU System
\$2,610,358	\$0	0	Net Means Of Financing Substitutions - Provide General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund)
\$0	\$0	0	Net Means Of Financing Substitutions - Provide funding for the LSU A&M Fire and Emergency Training Institute from the 2% Fund. In Fiscal Year 2001-2002 funding was provided by Interagency Transfers
(\$2,436,022)	\$0		Net Means Of Financing Substitutions - Risk Management Adjustment to properly charge the general operating budgets of the schools and their auxiliaries
\$1,000,000	\$1,000,000	0	New and Expanded Adjustments - Provide funding for the Center for Structural Biology and Proteomics at the LSU Health Science Center in New Orleans
\$1,000,000	\$1,000,000	0	New and Expanded Adjustments - Provide funding for a new facility, research programs and core labs at the Pennington Biomedical Center
\$3,000,000	\$3,000,000	0	New and Expanded Adjustments - Neurobiotechnology Program of Louisiana - Provides research funding at the Health Science Centers in New Orleans and Shreveport as well as the Tulane Medical Center

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,000,000	\$4,000,000	0	New and Expanded Adjustments - Governor's Bioscience Initiative - Provides funding for LSU A&M, including the LSU Veterinary School, and the LSU Agricultural Center for research and economic development activities
\$300,000	\$300,000	0	New and Expanded Adjustments - Additional operational funds for the Hebert Law Center
\$456,720,909	\$1,015,783,447	21	TOTAL RECOMMENDED
(\$17,488,702)	(\$147,235,370)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$439,232,207	\$868,548,077	21	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
			Uncompensated Care Cost at the LSU Health Science Center in Shreveport - The recommendation represents funding to be received by the LSU Health Science Center in Shreveport for the receipt of Uncompensated Care Cost Payments from the Medical Vendor Program. This item represents the companion of Interagency Transfer revenues received from the Department of Health and Hospitals Medical Vendor Program, which is also part of the supplementary recommendations contingent upon the renewal of the suspension of exemptions to the 3% tax base
\$0	\$129,746,668	0	
\$0	\$129,746,668	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$6,888,229	\$6,888,229	0	Funding for Classified Civil Service Merit increases for the LSU System
\$6,888,229	\$6,888,229	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS:
\$7,600,473	\$7,600,473	0	Funding for Group Insurance adjustments for the LSU System
\$3,000,000	\$3,000,000	0	Neurobiotechnology Program of Louisiana - Provides research funding at the Health Science Centers in New Orleans and Shreveport as well as the Tulane Medical Center
\$10,600,473	\$10,600,473	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS
\$456,720,909	\$1,015,783,447	21	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 The LSU Board of Supervisors does not have a specific allocation for Professional Services for Fiscal Year 2002-2003

Pennington Biomedical Research Center

\$5,000 General Legal Services at the Pennington Biomedical Research Center

\$13,290 Payment to subject who participate in research studies

\$9,345,752 Funding for Professional Services for the Higher Education Formula Institutions in the Louisiana State University System for FY 2002-2003

\$9,364,042 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

Louisiana State University Board of Supervisors

\$850	Miscellaneous
\$3,000,000	Neurobiotechnology Program of Louisiana
\$30,000	President's Housing Expense Allowance

Pennington Biomedical Research Center

\$1,000,000	Funding for the new facility, research programs and core labs
\$20,000	Depreciation - Cost Center (Comparative Biology) equipment
\$1,000	Local Registration at seminars and workshops
\$500	Official functions of the university including entrainment of visiting speakers and others who may be called upon to contribute time or services to the Center

\$44,850,005	Funding for Other Charges for the Higher Education Formula Institutions in the Louisiana State University System for Fiscal Year 2002-2003
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\$48,902,355	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

Louisiana State University Board of Supervisors

\$35,513	Risk Management
\$293,971	Legislative Auditor Fees
\$87,495	Civil Service Fees

Pennington Biomedical Research Center

\$93,403	Risk Management
\$5,000	Legislative Auditor Fees
\$5,000	Civil Service Fees

\$25,618,451	Funding for Interagency Transfers for the Higher Education Formula Institutions in the Louisiana State University System for Fiscal Year 2002-2003
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\$26,138,833	SUB-TOTAL INTERAGENCY TRANSFERS
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\$75,041,188	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$0 The LSU Board of Supervisors does not have a specific allocation for Acquisitions or Major Repairs for Fiscal Year 2002-2003

Pennington Biomedical Research Center

\$45,835 Library Books and Journals for the Pennington Biomedical Research Center

\$1,124,500 Proteomics Core Equipment - Provides research equipment for the new facility

\$0 The Pennington Biomedical Research Center does not have a specific allocation for Major Repairs for Fiscal Year 2002-2003

\$23,060,916 Funding for Acquisitions for the Higher Education Formula Institutions in the Louisiana State University System for Fiscal Year 2002-2003

\$50,000 Funding for Major Repairs for the Higher Education Formula Institutions in the Louisiana State University System for Fiscal Year 2002-2003

\$24,281,251 TOTAL ACQUISITIONS AND MAJOR REPAIRS